

Agency Plan for 6.287 Percent GF-S Allotment Reduction

Agency Name: Juvenile Rehabilitation Administration

Name of Program or Service Being Reduced: Delay Opening of Two New Group Homes (Touchstone and Sunrise)

Description of Reduction:

JRA would re-open 30 beds in the community as part of the Maple Lane closure. This action will require reopening Touchstone Group Home in Olympia and Sunrise Group Home in Ephrata. These facilities were funded to open effective July 1, 2010; the facilities will now open in December 2010.

Dollar Amount: (\$400,000) GF-State 0.0 FTE

Remaining Funds:

Description of Client Impact and/or Effect on Service Outcomes:

About 30 youth who are currently eligible for community facilities placement are being served in institutions. The step of structured reentry involving a step down to a less restrictive and more normalizing setting will be delayed approximately five months.

Implementation Date: July 1, 2010

Agency Name: Juvenile Rehabilitation Administration

Name of Program or Service Being Reduced: Reduce Institution Staffing – Release lower risk youth at minimum release date.

Description of Reduction:

JRA reduces institution staffing through population reduction of youth in residential facilities, consolidating living units, and expedite reduction of Maple Lane School capacity to accomplish savings in support staff costs.

The population reduction would be achieved through policy changes allowing some youth to be released closer to their minimum release date. Eligibility for release would be based on criteria that indicate that impacted youth have a lesser likelihood of reoffending. It is anticipated that

36 youth could be impacted by this policy modification. It should be noted that half of all JRA youth are already released at their minimum sentence.

Savings would also be achieved through a reduction in staffing accomplished by consolidating living units. Four living units or wings within units would be closed. Residents would move to other programs or facilities.

Additional savings would be accomplished by expediting the movement of youth and related direct care funds to other JRA facilities. Expediting the capacity reduction would mitigate the need for other facilities to close living units that would later re-open as the capacity at Maple Lane School is reduced. Maple Lane School would close three more units this fiscal year than originally planned. Green Hill School will close one living unit. As part of this plan, Maple Lane School would achieve savings in support staff earlier than anticipated.

Dollar Amount: (\$2,052,000) GF-S (63.9) FTE

Description of Client Impact and/or Effect on Service Outcomes:

Expediting the downsizing of Maple Lane School would mean that some youth would move to other facilities before all of the planned cross training and facility changes are in place. This would mean that some youth may experience a disruption of their treatment temporarily.

Some youth would be released closer to their minimum release date, reducing the JRA population by 36 beds. All remaining living units at Green Hill School will be required to double bunk.

Increased double bunking leads to an elevation of assaultive behavior by youth. Assaults can occur in bedrooms and throughout the living units. To maintain safety, staff would need to focus first on safety and security and would have less time to coach and reinforce application of skills youth are learning. Treatment programs and their impact would be diluted for a period of time because of the increased population within living units. JRA intends to maintain its treatment model.

Implementation Date: December 1, 2010

Agency Name: Juvenile Rehabilitation Administration

Name of Program or Service Being Reduced: Reduce JRA Regional Services

Description of Reduction:

The Regional reduction of 15 percent includes:

1. Contracts with providers for service delivery to JRA youth on parole. Services include treatment services for youth including sex offenders, electronic home monitoring, polygraph testing, U/A testing, legal services, and others. The reduction is based on expenditure levels in previous years.
2. Reduction of diagnostic contracts effective January 2011.
3. One-time vacancy savings due to hiring freeze.

Dollar Amount: (\$541,000) GF-S 0.0 FTE

Includes a Proviso reduction from ESSB 6444 Section 203 (6) of (\$81,000) leaving a balance of \$1,206,000.

Description of Client Impact and/or Effect on Service Outcomes:

If demands for services increase above the prior fiscal year amounts, some clients might receive a reduced frequency of services. Some categories (brief housing assistance) might not be available. Up to 420 JRA youth could be impacted by this reduction.

A youth's ability to be relieved of the duty to register as a sex offender may be impacted if treatment providers do not indicate a youth has successfully completed treatment. Treatment completion is one of the factors the court considers.

Reduced polygraph examination frequency for sex offenders could result in less timely information about key sexual behavior in some youth.

Implementation Date: July 1, 2010

Agency Name: Juvenile Rehabilitation Administration

Name of Program or Service Being Reduced: Headquarters Administrative Reductions

Description of Reduction:

Headquarters' savings include the elimination of an Integrated Treatment Assessment (ITA) counselor position, and continued expenditure restrictions on purchasing, travel, equipment, and hiring.

Savings would be achieved by:

- Eliminating 1.0 FTE Integrated Treatment Assessment (ITA) counselor position.
- Continuing expenditure restrictions on travel, training, purchasing, equipment, personal services contracts and the freeze on hiring.

Dollar Amount: (\$295,000) GF-S (1.0) FTE

Description of Client Impact and/or Effect on Service Outcomes:

The impact on clients would be indirect, but would include a slower response to field service requests which could be a hindrance to field staff work with clients. This would not prevent clients from receiving services.

With the loss of the ITA position, the administrative structure may not be sufficient to ensure that important outcome data about the effectiveness of JRA programs is available.

Implementation Date: July 1, 2010

Agency Name: Juvenile Rehabilitation Administration

Name of Program or Service Being Reduced: Locally Committed Juveniles

Description of Reduction:

This reduction is calculated at 6.287 percent for the current fiscal year (12 months of savings).

JRA currently administers approximately \$40 million to the 33 county juvenile courts each biennium. This funding primarily targets disposition alternatives (DAs), programs that keep juvenile offenders in their local community with supervision and treatment services instead of a commitment to a state institution, and Evidence Based Programs (EBP are programs that through scientific evaluation have shown to reduce the future recidivism rates for youth that receive these services). Additionally, this funding source provides for the infrastructure that is necessary (probation supervision and risk assessment) for the juvenile courts to deliver both EBPs and DAs.

This funding also provides for the recognized Tribes of the state of Washington to provide Evidence Based or Promising Programs to tribal youth.

Dollar Amount: (\$1,264,000) GF-S 0.0 FTE

Includes the following Proviso from ESSB 6444 reductions:

Section 203 (2) County Impacts	(\$182,000)	Balance	\$2,715,000
Section 203 (3) CJAA Grants	(\$233,000)	Balance	\$3,483,000
Section 203 (5) Evidence Based	(\$192,000)	Balance	\$2,874,000
Section 203 (1) CCJA	(\$ 22,000)	Balance	\$ 331,000
Section 203 (4) Locally Sanctioned	(\$ 76,000)	Balance	\$1,130,000

Description of Client Impact and/or Effect on Service Outcomes:

Fewer youth and families will be served in EBPs and Disposition Alternatives, which could result in higher recidivism rates and more youth being committed to state JRA Institutions.

Clients that may have previously been served in their local communities may now be required to serve their sentence in JRA.

Implementation Date: July 1, 2010

Agency Name: Juvenile Rehabilitation Admin (JRA)

Name of Program or Service Being Reduced: Temporary Layoff for Remaining Staff

Description of Reduction: Expand temporary layoff to JRA employees that are not currently subject to the temporary layoff days.

Dollar Amount: (\$1,171,000) GF-S (\$0) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: There will be fewer staff available to assist clients on temporary layoff days.

Implementation Date: October 1, 2010

Agency Name: Juvenile Rehabilitation Admin (JRA)

Name of Program or Service Being Reduced: Expand Temporary Layoff by two days

Description of Reduction: Add an additional 2 days of Temporary Layoff to all staff

Dollar Amount: (\$422,000) GF-S (0) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: There will be fewer staff available to assist clients on temporary layoff days.

Implementation Date: October 1, 2010